

South Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,932	\$5,535	7.2%
Substitutes	\$108	\$131	-18.0%
Instructional Parapros	\$512	\$498	2.8%
Pupil-Use Technology	\$43	\$66	-35.7%
Instructional Materials	\$126	\$141	-11.0%
Total	\$6,721	\$6,372	5.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$256	\$247	3.3%
Library & Media	\$218	\$203	7.8%
Extracurricular	\$146	\$128	13.8%
Student Health/Services	\$228	\$203	12.3%
Curriculum Development	\$55	\$35	56.4%
Staff Development	\$93	\$86	8.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$104	\$119	-12.4%
Therapists, Psychologists	\$697	\$523	33.2%
Total	\$1,797	\$1,544	16.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$432	\$442	-2.2%
Food Service	\$250	\$230	8.6%
Safety	\$17	\$16	6.5%
Building Upkeep	\$860	\$827	4.1%
Data Processing	\$111	\$56	99.0%
Business Operations	\$200	\$182	9.6%
Total	\$1,870	\$1,752	6.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$375	\$336	11.4%
School Office	\$274	\$257	6.6%
Deputies & Administrators	\$20	\$19	6.8%
Superintendent & Board	\$68	\$66	2.5%
Legal	\$33	\$15	123.3%
Total	\$770	\$693	11.0%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

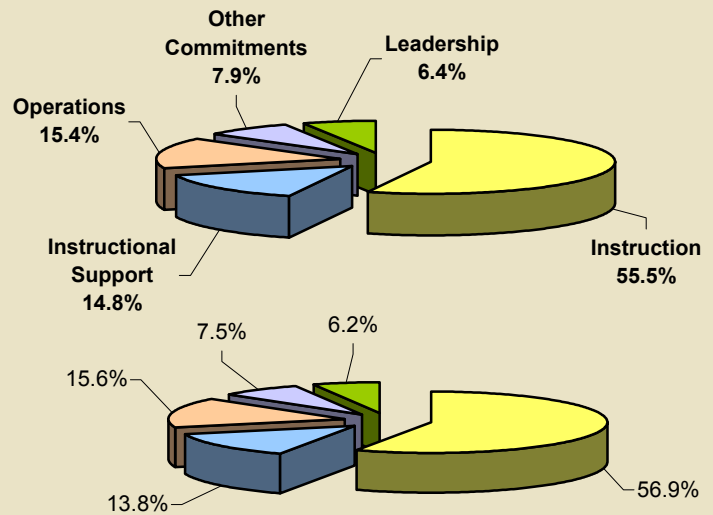
July 2003 - June 2004

Expenditures:	\$50,244,135
District Enrollment (ADM):	4,148
District Per Pupil:	\$12,113

July 2002 - June 2003

Expenditures:	\$47,211,341
District Enrollment (ADM):	4,213
District Per Pupil:	\$11,206

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$17	\$1	1712.3%
Pass-Throughs	\$812	\$729	11.4%
Retiree Benefits	\$115	\$112	2.5%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$12	\$2	407.3%
Total	\$956	\$844	13.2%